

**REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS  
OF SAN BERNARDINO COUNTY, CALIFORNIA  
AND RECORD OF ACTION**

REVISED

June 24, 2003

93

**FROM:**       **JOHN GOSS**, Assistant County Administrator  
                  Economic Development/Public Services Group

**SUBJECT:   ADOPT 2003-04 FINAL BUDGET FOR BOARD-GOVERNED SPECIAL DISTRICTS**

**RECOMMENDATION:** Acting as the governing body of all Board-governed Special Districts:

1. Approve the revised 2003-04 proposed budget schedule 2003-04 Staffing and Salary Authorization for Special Districts and Flood Control District (Attachment A).
2. Adopt the 2003-04 proposed budget for Board-governed special districts as the 2003-04 final budget, as on file with the Clerk of the Board, with the exception as outlined in Recommendation No. 3, and authorize technical balancing adjustments to appropriations and revenues to accommodate actual fund balances as determined by the Auditor/Controller at fiscal year end.
3. Adopt the 2002-03 final budget as the 2003-04 final budget for County Service Area 70, Improvement Zone L (Pinon Hills, Water), and continue the 2003-04 budget hearing for this district to July 22, 2003.

**BACKGROUND INFORMATION:** On June 17, 2003, the Board opened the public hearings on the proposed 2003-04 Board-governed Special District budgets. During these hearings, the Board took public testimony, provided staff with further direction in terms of new position requests, and directed staff to present the 2003-04 proposed budget recommendations for adoption as the final budget on June 24, 2003. Related fee adjustments and special taxes which support district operations were considered and approved by the Board on June 17, 2003, as separate agenda items and continued to June 24, 2003, for adoption.

Recommendation No. 1 would approve changes to the 2003-04 proposed budget schedule entitled 2003-04 Staffing and Salary Authorization for Special Districts and Flood Control District. These changes represent: (1) A reduction of authorized positions to equal that of corresponding funded positions with the exception of two additionally authorized dispatching personnel used as training slots for the CONFIRE joint powers authority, (2) an adjustment to authorize/fund an Assistant Chief position in conjunction with a reduction in authorization/funding for a Deputy Chief position, and (3) staffing narrative changes relative to the Assistant Chief and Deputy Chief positions. With respect to the County Fire Department's recommendation to fund a Deputy Chief position and de-fund an Assistant Chief position, this office recommends maintaining the existing organizational structure until long-term restructuring alternatives can be considered in conjunction with other recommendations made in the recently completed Fire Study. These changes are

Record of Action of the Board of Supervisors

93  
REVISED

shaded to reflect the revisions from the original staffing document, and language deletions are annotated by a strike-through. If approved, the revised schedule will replace the **initial** schedule in the 2003-04 proposed budget.

Recommendation No. 2 would approve the final 2003-04 Board-governed Special District budgets as presented in the proposed budget, with the exception of County Service Area 70, Improvement Zone L (Pinon Hills, Water), as identified in Recommendation No. 3. All meetings with advisory bodies and communities regarding the budgets and fees have been completed, except for CSA 70, Zone L, which is addressed further in the background information for Recommendation No. 3. At the time of the June 17, 2003, public hearing, CSA 70, Zone J (Oak Hills), had not conducted its community meeting, as it was scheduled for that evening on June 17, 2003. The meeting occurred, and the community was in support of the fee increases and budget as presented to the Board in the 2003-04 proposed budget. No further action is required for the CSA 70, Zone J budget.

Included in the proposed budgets, and recommended for approval by the County Administrative Office in the final budgets, is the addition of 14 newly funded positions as follows:

| <u><b>Position Classification</b></u>              | <u><b>Justification and/or Comments</b></u>                                       | <u><b>Budget Page Ref.</b></u> |
|--|---|--------------------------------|
| <b>Special Districts Department (5 positions):</b> |   |                                |
| 1.0 Regional Manager                               | To provide increased managerial coverage  | <b>II-h,1</b>                  |
| 1.0 Personnel Analyst                              | Increase in human resources workload (50% funded by County Fire)                  | <b>II-h,1</b>                  |
| 1.0 Communications Aide                            | Transferred from County Fire information services                                 | <b>II-h,1</b>                  |
| 1.0 Automated Systems Tech.                        | District operations and remote telemetry systems                                  | <b>II-h,2</b>                  |
| 1.0 Administrative Secretary II                    | To provide additional clerical support for water and sewer districts              | <b>II-h,2</b>                  |
|  |   |                                |
| <b>County Fire (9 positions):</b>                  |   |                                |
| 2.0 Battalion Chief                                | Enhanced management for Central Valley and Lake Arrowhead community fire stations | <b>II-h,7</b>                  |
| 1.0 Service Center Manager                         | Oversight of vehicle service, warehouse, and facility maintenance                 | <b>II-h,7</b>                  |
| 1.0 Automated System Tech.                         | Additional programming and systems applications development                       | <b>II-h,8</b>                  |
| 1.0 Clerk II                                       | Data entry support for Hazardous Materials Div.                                   | <b>II-h,9</b>                  |
| 2.0 Environment Health Specialist II               | Increased workload requirements   | <b>II-h,9</b>                  |
| 1.0 Mechanic                                       | Support for Rialto, Colton, and Loma Linda city contracts                         | <b>II-h,10</b>                 |
| 1.0 CAD Manager                                    | Computer expertise needed for CAD system  | <b>II-h,11</b>                 |

The proposed budgets also include funding for several reclassification actions. As directed by the Board during the June 17, 2003, budget hearings, staff will present any recommended reclassifications for Board approval as separate actions, once all classification reviews have been completed by Special Districts/County Fire Human Resources.

Approval of Recommendation No. 2 will also authorize the technical adjustment of budgets based upon the final fund balances of the districts, as determined by the Auditor/Controller.

Recommendation No. 3 identifies CSA 70, Zone L (Pinon Hills, Water), as still requiring further community input regarding its budget and related fees. Consequently, it is recommended that the 2002-03 (current year) appropriations and financing requirements be adopted as the 2003-04 final budget at this time in order to allow for ongoing budget authority in this budget after June 30, 2003. The Special Districts Department will bring back recommendations to the Board on proposed fee and budget adjustments for this district on July 22, 2003, after the scheduled July 9, 2003, community meeting has been concluded.

**REVIEW BY OTHERS:** This item was reviewed on June 18, 2003, by the County Administrative Office (Norman Kanold, Associate Administrative Officer) and County Counsel (Tom Krahelski, Deputy County Counsel).

**FINANCIAL IMPACT:** This action would adopt the 2003-04 final budgets for Board-governed Special Districts as presented during the public hearings and as amended by Recommendation Nos. 1 and 3 in this report. All district budgets fall within the GANN appropriation limits pursuant to Article XIII B of the State Constitution.

**SUPERVISORIAL DISTRICT(S):** All.

**PRESENTER:** John D. Goss, Assistant County Administrator, 387- 4900.